

April 26, 2013

To: Executive Board

Subject: **Transit Store Quarterly Report**

Recommendation

Receive and file the Transit Store Quarterly Report.

Analysis

Pass Sales (Attachments A & B): Sales for the third quarter of FY 13 totaled \$1,477,541 and represents a decrease of approximately four percent from the \$1,546,962 in sales during the third quarter of FY 12. When comparing total sales by product type, we did see a decrease in sales in the categories of Cash Purse, MTA and EZ transit Pass. Foothill Transit bus pass sales dropped slightly while Metrolink & Omnitrans remained steady. Attachment A provides a graphic representation of the three month sales figures by store. Attachment B provides a graphic representation of the three-month sales figures by product type.

Sales by Store				
STORE LOCATION	JANUARY	FEBRUARY	MARCH	THIRD QTR TOTAL
West Covina	\$83,461	\$84,302	\$85,225	\$252,988
Puente Hills	\$104,399	\$106,736	\$103,556	\$314,691
Claremont	\$52,663	\$51,798	\$46,972	\$151,433
Pomona	\$99,547	\$96,109	\$101,233	\$296,889
El Monte	\$122,712	\$134,396	\$135,343	\$392,451
WebSales TAP Service Ctr.	\$23,587	\$21,859	\$23,643	\$69,089
Total	\$486,369	\$495,200	\$495,972	\$1,477,541

Phone Activity (Attachments C & D): During the third quarter of FY 2013 a total of 69,692 phone calls came through the toll free customer service line. Customer Service Representatives (CSRs) answered 63,335 phone calls with an average hold time of 41 seconds. The average handling time of a call was one minute and 41 seconds. The percentage of calls answered during this period was 91 percent, a slight decrease of approximately two percent when compared to the same period in FY 2012 averaging 94 percent. This may be attributed to ongoing technical issues we have been experiencing with our current phone system.

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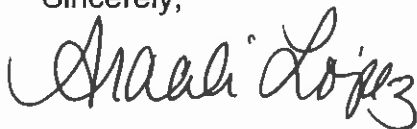
Some of the ongoing issues we have been experiencing are agents not being able to login to the system, inability to answer calls due to no ringer sound, continuous ringing of individual phone causing agents the inability to answer calls in a timely manner or when answered there is no customer on the other end. Both our IT and Procurement teams are currently exploring options with respect to replacing the current phone system.

MONTH	PERCENT ANSWERED	CALLS RECEIVED	CALLS ANSWERED	AVG. HOLD TIME	AVG. HANDLING TIME
JAN FY 13	89%	23,350	20,815	0:42	1:40
FEB FY 13	91%	22,427	20,408	0:42	1:41
MAR FY 13	92%	23,915	22,112	0:39	1:42
3rd Qtr Total	91%	69,692	63,335	0:41	1:41

Walk-in Traffic (Attachment E) Walk-in traffic recorded for all *Stores* this quarter totaled 135,593 a decrease of approximately 25 percent when compared to the same period in FY 2012, which totaled 171,827. We have seen a tremendous decrease in walk-in traffic specifically at our El Monte Transit *Store*. The decrease in walk-in traffic is attributed to its new lobby design, shared counter space and the number of doors customers may use to enter the facility.

This has made capturing accurate walk-in data somewhat challenging. As mentioned in the last quarterly report, currently the people counter devices are mounted onto the stanchions placed in front of our counter in an effort to capture walk-in traffic. Our team continues to direct customers to enter through the stanchions in an effort to capture the data. We will continue to monitor this process moving forward.

Sincerely,



Araceli López
Transit Store Operations Manager

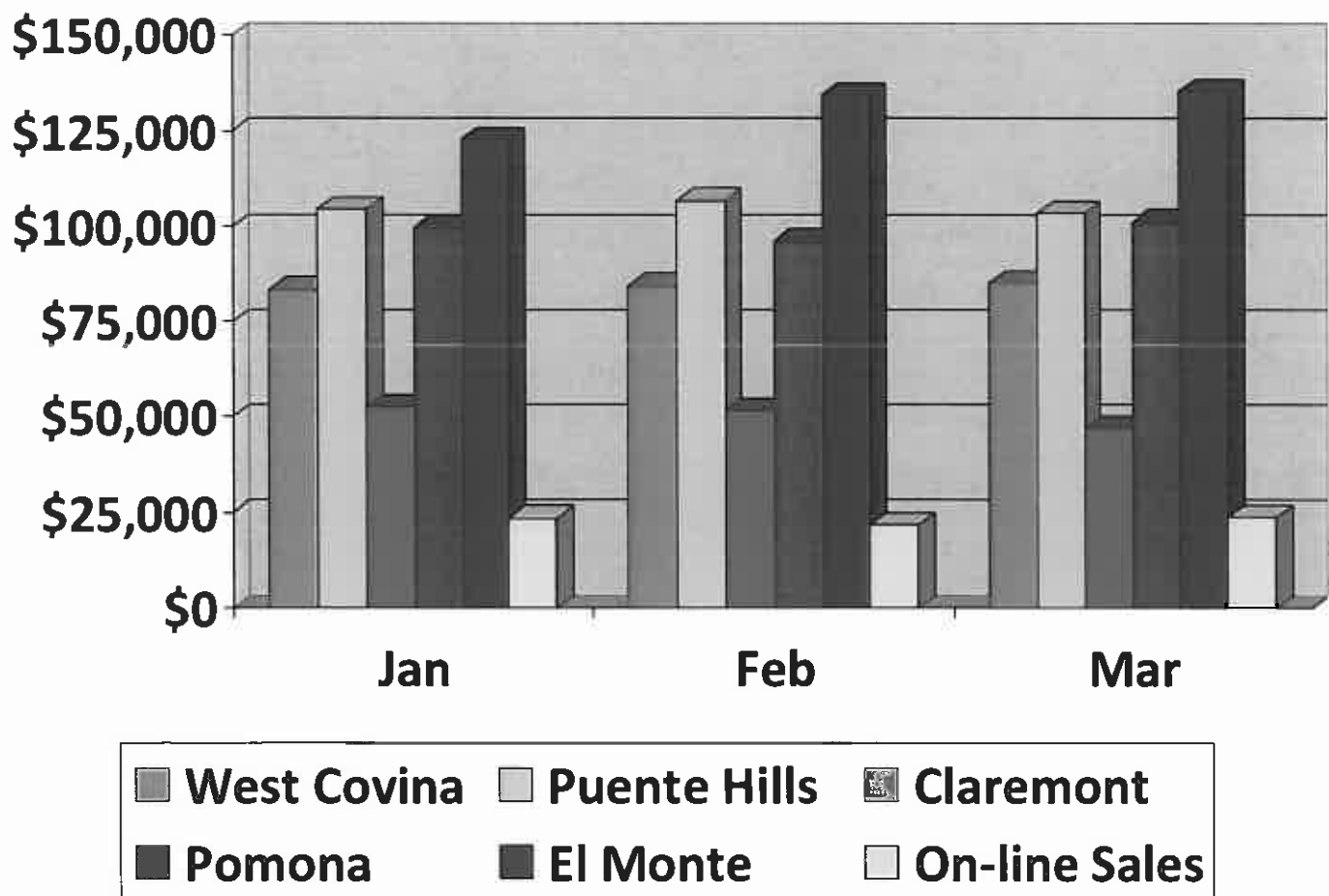


Doran J. Barnes
Executive Director

Attachments

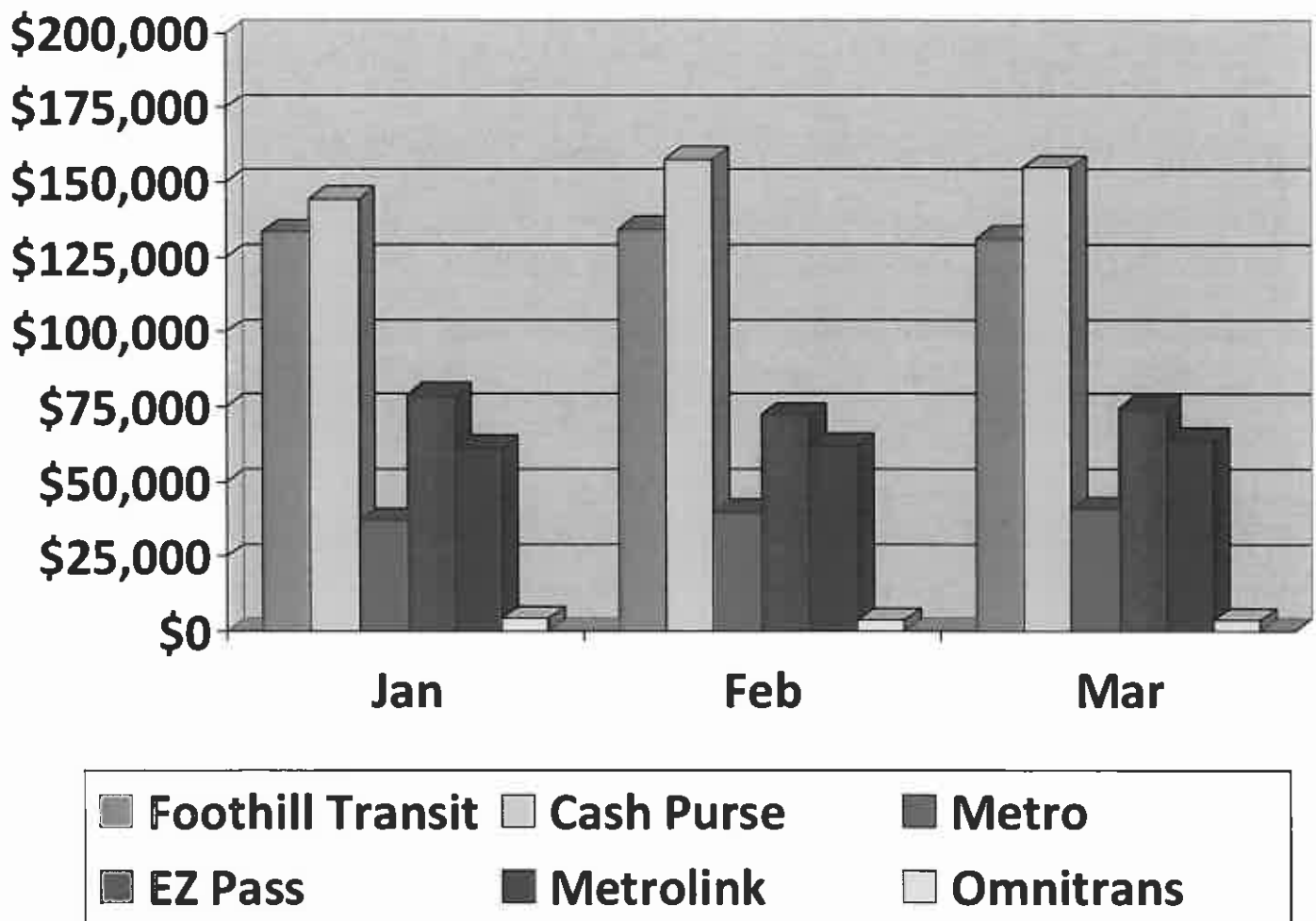
Attachment A

Transit Store Quarterly Report FY 13 Sales Trend by Store



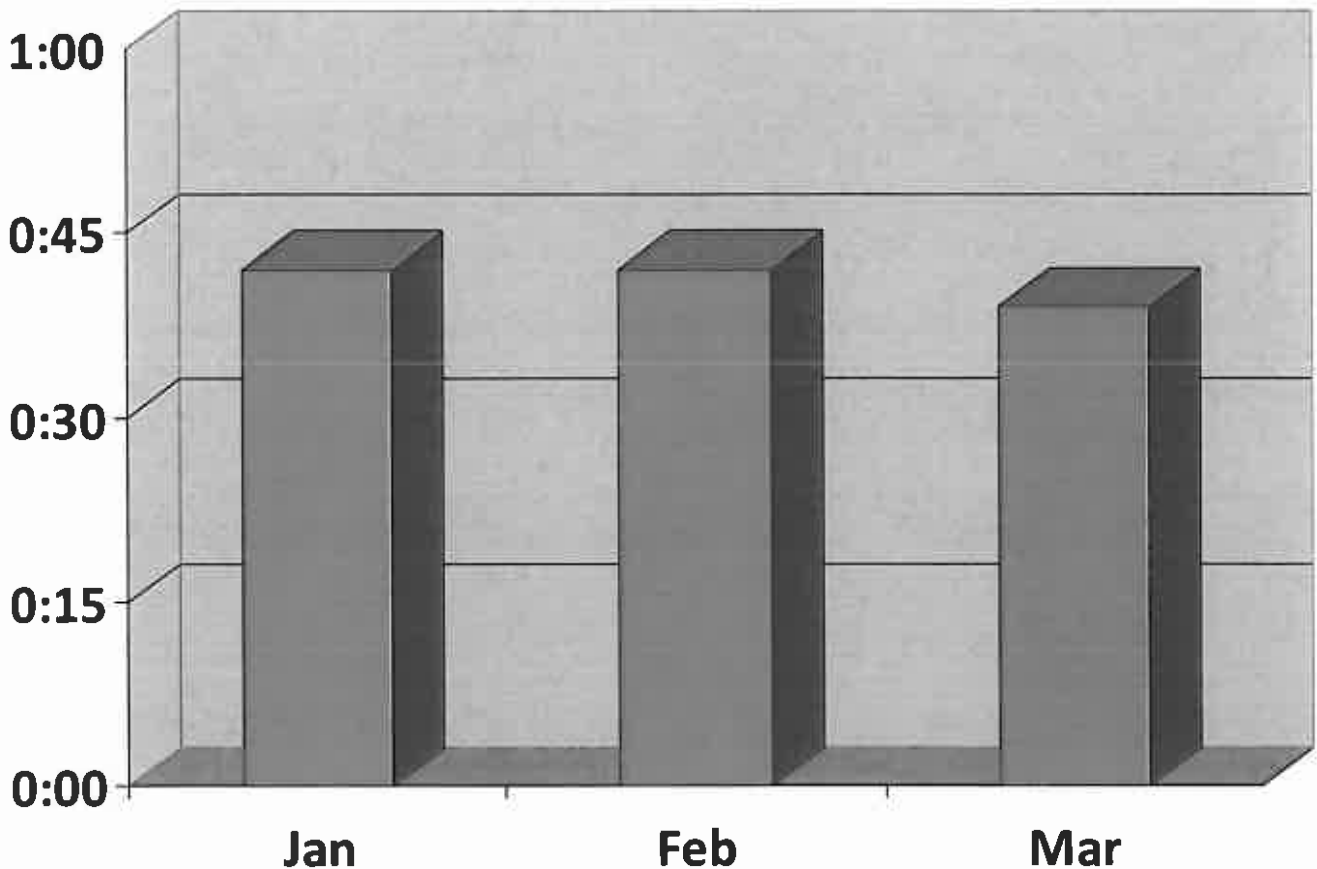
Attachment B

Transit Store Quarterly Report FY 13 Sales Trends by Product



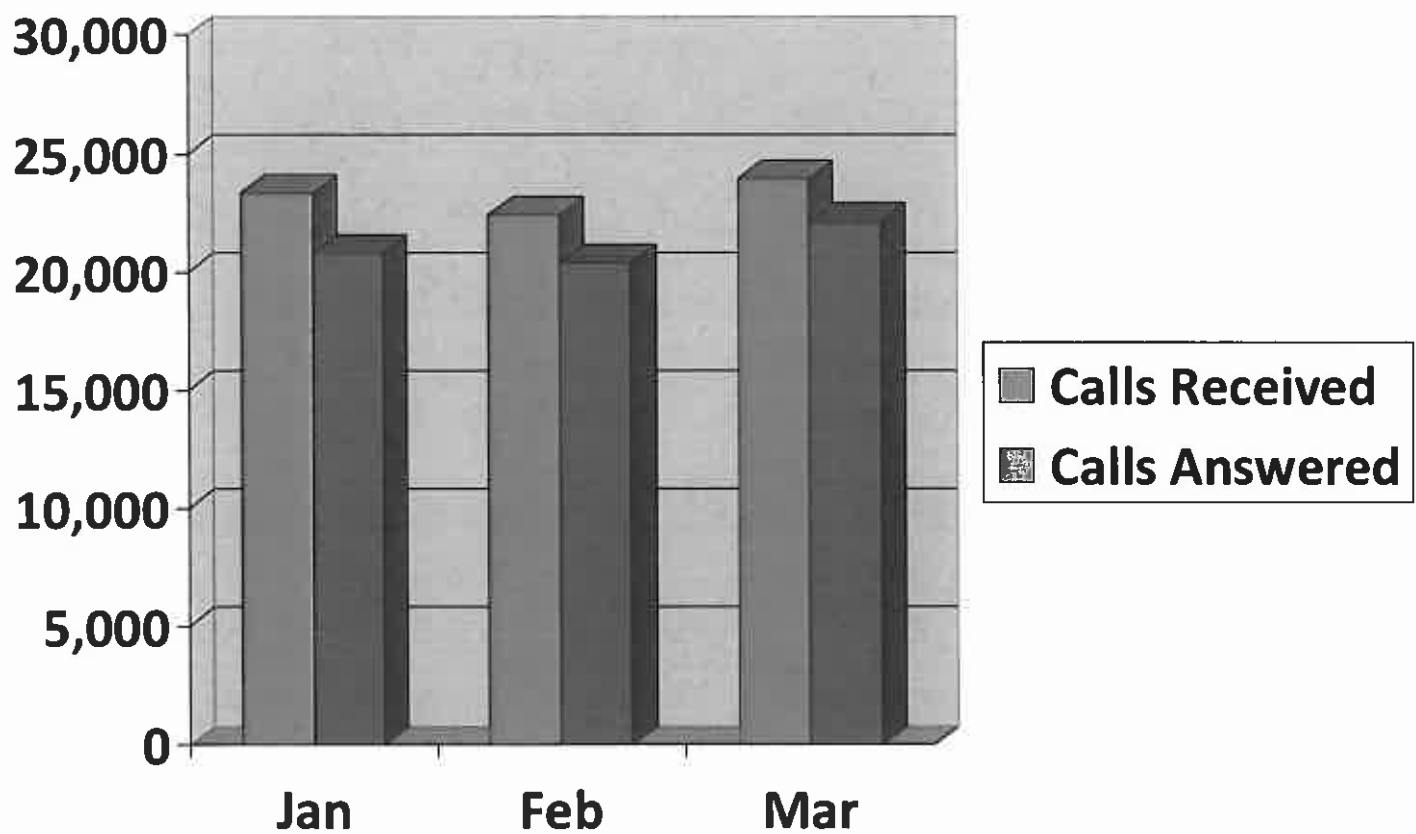
Attachment C

**Transit Store Quarterly Report FY 13
Average Hold Time**



Attachment D

**Transit Store Quarterly Report FY 13
Total Calls Answered**



Transit Store Quarterly Report FY 13 Total Walk-in Traffic

